

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: H39 - University of South Carolina - Sumter

Functional Group: Higher Education & Cultural

539 Instruction: Arts & Sciences

Undergraduate degree programs appropriate to the authorized degree level of the institution and in compliance with its mission. Programs emphasize the basic core courses common to a wide variety of programs.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$4,597,330	\$2,281,559	\$108,603	\$0	\$0	\$2,207,168	38.64

Expected Results:

CHE's full approval of programs. Above average number of teachers holding terminal degrees. Comparable average faculty salaries paid by rank. Ready availability of courses needed to ensure appropriate student progression toward baccalaureate degrees. Accreditation of offered programs.

Outcome Measures:

Peer comparison of % of faculty, excluding instructors, with terminal degrees; average faculty salary by rank; faculty to student ratios; and class size. Appropriate progression of students toward baccalaureate degrees and transfer of students to four-year programs. Accreditation of degree granting programs by recognized accrediting agencies.

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540 Public Service

Activities established to provide non-instructional services beneficial to individuals and groups external to the institution.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$293,163	\$0	\$139,633	\$0	\$0	\$153,530	0.00

Expected Results:

Faculty activity involved in community and public service activities

Outcome Measures:

Peer comparison of faculty time spent in community and public service activities for which no extra compensation

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is paid.

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541 Academic Support

Administrative functions that directly support instruction, research, career advising, and public service to include libraries, computing services, and academic administration.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,599,072	\$599,102	\$0	\$0	\$0	\$999,970	16.84

Expected Results:

Promote student achievement.

Outcome Measures:

Percentage of students who continue their education to achieve baccalaureate degrees. Peer comparison of transfer rates.

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542 Student Services

Student focused activities to include admissions, health, athletics, registration, academic advising, student organizations, and other student services.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,066,048	\$442,630	\$0	\$0	\$0	\$623,418	15.94

Expected Results:

Promote accessibility to all citizens. Provide services to students for guidance toward successful classroom performance as well as for extra curricular opportunities to develop as a well rounded individual.

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Outcome Measures:

Compliance with CHE's standards for SAT and ACT scores, high school class standing, GPA, and activities of entering freshmen. % of minority students. Retention of minority students. % of minority faculty and staff.

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543 Operations & Maintenance

Facilities support services to include campus security, capital planning, facilities administration, buildings and grounds maintenance, utilities, and major repairs and renovations.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$932,791	\$0	\$0	\$0	\$0	\$932,791	10.78

Expected Results:

Provide a healthy and secure environment for students, faculty, staff and visitors.

Outcome Measures:

Peer comparison of deferred maintenance projects and utilities expenditures. Compliance with ADA requirements.

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544 Scholarships

Scholarships and fellowships in the form of outright grants to students selected by the institution and financed in the form of current funds, both restricted and unrestricted.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,665,119	\$0	\$1,287,724	\$0	\$0	\$1,377,395	0.00

Expected Results:

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Promote accessibility to undergraduate students.

Outcome Measures:

Peer comparison of average scholarship awards for undergraduate students.

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545 Auxiliary: Bookstore and Food Service

Self-supporting activity that exist to furnish textbooks, goods and services to students, faculty, or staff. Self-supporting food service, primarily through vending.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$533,024	\$0	\$0	\$0	\$0	\$533,024	2.12

Expected Results:

Self-supported activities that contribute to the university experience.

Outcome Measures:

Maintain self-supporting status

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546 Institutional Support

Administrative functions to include executive management, personnel services, fiscal operations, administrative computing, and public relations.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,650,340	\$659,765	\$0	\$51,269	\$0	\$939,306	14.74

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Expected Results:

Effectiveness and adoption of best management practices.

Outcome Measures:

Ratio of administrative costs to academic costs. Ratio of full-time faculty to other staff.

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1705 Research

Activities specifically organized to produce research outcomes, commissioned either by external entities or through a separate budget process of an organizational unit within the institution.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$39,977	\$0	\$15,515	\$0	\$0	\$24,462	0.00

Expected Results:

Research is not a major focus for these institutions. Growth in mission related grant funding from non-State sources.

Outcome Measures:

N/A

EXPLANATION:

Activities specifically organized to produce research outcomes, commissioned either by external entities or through a separate budget process of an organizational unit within the institution.

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AGENCY TOTALS

University of South Carolina - Sumter

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$13,376,864	\$3,983,056	\$1,551,475	\$7,791,064
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$51,269	\$0	99.06